

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (379J720001) Community Advocacy and Services  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 956,894	\$ 956,894	\$ 956,894	\$ 956,894
Other Resources				
Balance Brought Forward (Approps	23,761	22,182	23,761	0
Receipts				
Gov Fund Type Transfers - Other A	304,049	214,125	214,125	214,125
Total Resources	<u>\$ 1,284,704</u>	<u>\$ 1,193,201</u>	<u>\$ 1,194,780</u>	<u>\$ 1,171,019</u>
 FTE	 <u>7.38</u>	 <u>7.40</u>	 <u>7.40</u>	 <u>7.40</u>
Disposition of Resources				
Personal Services-Salaries	\$ 768,992	\$ 770,042	\$ 770,042	\$ 770,042
Personal Travel In State	8,761	10,000	10,000	10,000
State Vehicle Operation	0	1	1	1
Personal Travel Out of State	3,552	3,000	3,000	3,000
Office Supplies	2,511	1,855	1,855	1,855
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	5,767	5,767	5,767
Printing & Binding	3,391	2,500	2,500	2,500
Food	400	0	0	0
Postage	652	1,500	1,500	1,500
Communications	11,061	9,340	9,340	9,340
Rentals	1,263	700	700	700
Professional & Scientific Services	19,977	80,000	80,000	80,000
Outside Services	46,181	35,360	35,360	35,360
Advertising & Publicity	6,317	1,700	1,700	1,700

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	436	0	0	0
Reimbursement to Other Agencies	509	654	654	654
ITS Reimbursements	32,841	6,249	6,249	6,249
IT Outside Services	205,095	94,100	94,100	94,100
Gov Fund Type Transfers - Other A	124,044	143,151	143,151	143,151
Equipment - Non-Inventory	247	3,500	3,500	3,500
IT Equipment	4,111	23,682	1,500	1,500
Balance Carry Forward (Approps)	22,182	0	23,761	0
Reversions	22,182	0	0	0
Total Disposition of Resources	<u>\$ 1,284,704</u>	<u>\$ 1,193,201</u>	<u>\$ 1,194,780</u>	<u>\$ 1,171,019</u>